

Support Division

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY PROGRAM					
Support Services	7,945,700	8,306,000	8,414,700	10,617,200	10,327,400
Medical Services Contract	0	0	10,887,100	12,247,300	12,241,600
Total:	7,945,700	8,306,000	19,301,800	22,864,500	22,569,000
BY FUND CATEGORY					
General	5,738,100	6,304,200	17,021,600	19,777,400	19,492,000
Dedicated	143,600	140,700	213,500	956,300	954,500
Federal	2,064,000	1,861,100	2,066,700	2,130,800	2,122,500
Total:	7,945,700	8,306,000	19,301,800	22,864,500	22,569,000
Percent Change:		4.5%	132.4%	18.5%	16.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,509,700	3,674,200	3,948,600	5,003,800	4,657,000
Operating Expenditures	2,606,000	2,957,300	13,603,200	15,863,400	15,914,700
Capital Outlay	80,000	102,900	0	247,300	247,300
Trustee/Benefit	1,750,000	1,571,600	1,750,000	1,750,000	1,750,000
Total:	7,945,700	8,306,000	19,301,800	22,864,500	22,569,000
Full-Time Positions (FTP)	71.50	74.50	80.50	95.50	87.00

Division Description

The Support Division includes the director's office, and has oversight of information services, construction, financial services, inmate placement, central records, research and audit, and human resource services. The Medical Services Contract Program is also funded separately under the Support Division.

Support Division

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	80.50	17,021,600	19,301,800	80.50	17,021,600	19,301,800
1. Medical Contract Increases	0.00	294,600	301,300	0.00	294,600	301,300
2. Beds at ICC, SAWC Tents, Modular Units	0.00	144,500	144,500	0.00	125,800	125,800
Budget Reduction (Neg. Supp.)	(8.00)	(299,400)	(299,400)	(8.00)	(299,400)	(299,400)
FY 2003 Total Appropriation	72.50	17,161,300	19,448,200	72.50	17,142,600	19,429,500
Expenditure Adjustments	15.00	836,400	1,008,600	15.00	836,400	1,008,600
FY 2003 Estimated Expenditures	87.50	17,997,700	20,456,800	87.50	17,979,000	20,438,100
Removal of One-Time Expenditures	0.00	(8,800)	(8,800)	0.00	(8,800)	(8,800)
Restore Budget Reduction	8.00	299,400	299,400	0.00	0	0
FY 2004 Base	95.50	18,288,300	20,747,400	87.50	17,970,200	20,429,300
Personnel Cost Rollups	0.00	77,300	82,400	0.00	87,600	93,300
Inflationary Adjustments	0.00	57,400	65,400	0.00	0	0
Replacement Items	0.00	204,800	204,800	0.00	204,800	204,800
Nonstandard Adjustments	0.00	524,200	531,200	0.00	649,200	656,200
Change in Employee Compensation	0.00	41,600	44,300	0.00	0	0
Fund Shifts	0.00	66,800	0	(0.50)	50,200	(16,600)
FY 2004 Program Maintenance	95.50	19,260,400	21,675,500	87.00	18,962,000	21,367,000
1. Full Year Funding for Expansion	0.00	401,800	401,800	0.00	414,800	414,800
2. Offender Management System	0.00	0	672,000	0.00	0	672,000
3. Upgrade Data Lines & Server	0.00	115,200	115,200	0.00	115,200	115,200
FY 2004 Total	95.50	19,777,400	22,864,500	87.00	19,492,000	22,569,000
Change from Original Appropriation	15.00	2,755,800	3,562,700	6.50	2,470,400	3,267,200
% Change from Original Appropriation		16.2%	18.5%		14.5%	16.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	80.50	17,021,600	213,500	2,066,700	19,301,800

1. Medical Contract Increases

Medical Services Contract

This request is for additional funding to pay the increased cost of the medical service contract due to a low estimate used in the budget-setting process for FY 2003. The base contract amount for facilities is \$106,973 higher, overage for excess utilization in state facilities is \$158,011, additional use of the Idaho Correctional Center (ICC) and county jails is \$7,038, and subsequent contract enhancements less refunds amount to \$34,878.

Analyst Comment: Other than the funds identified as the base amount for facilities at \$106,973, the requests for additional funding are estimates with payment subject to actual usage and occupancy rates.

Agency Request	0.00	294,600	6,700	0	301,300
Governor's Recommendation	0.00	294,600	6,700	0	301,300

2. Beds at ICC, SAWC Tents, Modular Units

Medical Services Contract

The department requests medical contract costs of \$21,700 to phase-in an additional 264 offenders at the Idaho Correctional Center (ICC) beginning in January 2003; \$93,700 for medical to place 75 inmates in tents from April 1 through October 1 at the St. Anthony Work Center (SAWC), and \$29,100 to place 70 inmates into two modular units at Southern Idaho Correctional Institution in May 2003.

Agency Request	0.00	144,500	0	0	144,500
Governor's Recommendation	0.00	125,800	0	0	125,800

Budget Reduction (Neg. Supp.)

The 3.5% General Fund holdback resulted in the deletion of eight full-time positions and a downward classification of the controller position. The deleted positions were an administrative assistant, two office specialists, one training specialist, one correctional officer (armorer), one programmer/analyst, one grants contract officer, and one information systems technician for a reduction in personnel costs of \$299,400.

Agency Request	(8.00)	(299,400)	0	0	(299,400)
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The Governor recommends that the General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.

Governor's Recommendation	(8.00)	(299,400)	0	0	(299,400)
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FY 2003 Total Appropriation

Agency Request	72.50	17,161,300	220,200	2,066,700	19,448,200
Governor's Recommendation	72.50	17,142,600	220,200	2,066,700	19,429,500

Expenditure Adjustments

Transferred positions and funding from various programs to complete department-wide reorganization that began in FY 2002. The department was granted a one-time exception to the 10% program transfer limitation law to complete the reorganization in FY 2003.

Agency Request	15.00	836,400	51,700	120,500	1,008,600
Governor's Recommendation	15.00	836,400	51,700	120,500	1,008,600

FY 2003 Estimated Expenditures

Agency Request	87.50	17,997,700	271,900	2,187,200	20,456,800
Governor's Recommendation	87.50	17,979,000	271,900	2,187,200	20,438,100

Removal of One-Time Expenditures

Agency Request	0.00	(8,800)	0	0	(8,800)
Governor's Recommendation	0.00	(8,800)	0	0	(8,800)

Support Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Budget Reduction					
Restores the 3.5% General Fund Holdback to build the FY 2004 Base.					
Agency Request	8.00	299,400	0	0	299,400
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Base					
Agency Request	95.50	18,288,300	271,900	2,187,200	20,747,400
Governor's Recommendation	87.50	17,970,200	271,900	2,187,200	20,429,300
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	77,300	3,100	2,000	82,400
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	87,600	3,600	2,100	93,300
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	57,400	800	7,200	65,400
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replace 156 personal computers, four fax machines, two photocopiers, 1 mid-sized sedan, and two computer printers. Operating expenditure replacement of \$5,100 is for 90 sets of belly chains and leg irons for the Transport Unit.					
Agency Request	0.00	204,800	0	0	204,800
Governor's Recommendation	0.00	204,800	0	0	204,800
Nonstandard Adjustments					
This request includes \$521,400 from the General Fund to pay the contractual increase for medical services which is the lower of 4.5% or the percentage increase in the Medical Care Component of the Consumer Price Index (CPI) for all Urban Consumers for the Northwest Region, using June of the previous year as the base month. Other Nonstandard Adjustments are \$110,500 for Attorney General fees, a reduction of \$140,900 in insurance premiums to Risk Management, \$21,200 increase in State Controller fees, and \$19,000 for State Treasurer fees.					
Agency Request	0.00	524,200	7,000	0	531,200
<i>The Governor's Recommendation reduces the insurance premiums to Risk Management by \$15,900.</i>					
Governor's Recommendation	0.00	649,200	7,000	0	656,200
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	41,600	1,500	1,200	44,300
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0

Support Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Fund Shifts

Loss of federal Byrne Grant funds for the research team. This request for the team consists of 1.50 FTPs, \$62,200 in personnel costs, and \$4,600 in operating expenditures for a total of \$66,800 from the General Fund. The department received authorization in FY 2001 through the noncognizable spending process, and then permanently in the FY 2002 appropriation for a research analyst, and a part-time technical records specialist to study the department's needs and wants for treatment programming and to prioritize corresponding research studies. The original amount authorized in FY 2002 was \$57,300 in personnel costs, and \$4,000 in operating expenditures.

Agency Request	0.00	66,800	0	(66,800)	0
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Provide replacement for federal funding used for one research analyst and operating expenditures for travel and office supplies.

Governor's Recommendation	(0.50)	50,200	0	(66,800)	(16,600)
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FY 2004 Program Maintenance

Agency Request	95.50	19,260,400	284,300	2,130,800	21,675,500
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Governor's Recommendation	87.00	18,962,000	282,500	2,122,500	21,367,000
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1. Full Year Funding for Expansion

Medical Services Contract

This request is for the balance of a full-year's funding for the additional money requested in the supplemental process. The amounts requested to pay the private medical provider for the 264 beds at the Idaho Correctional Center is \$30,000 for an annual total of \$51,700. Additional funding for 75 inmates housed in tents at St. Anthony of \$20,300 for an annual cost of \$114,000. The medical costs for the 70 offenders in modular units at SICI will be an additional \$154,400 for an annual cost of \$183,500, and new funding for the SICI 100-bed Annex opening in October 2003 of \$196,700 for 8 months of services.

Agency Request	0.00	401,800	0	0	401,800
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Governor's Recommendation	0.00	414,800	0	0	414,800
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2. Offender Management System

Support Services

This request is to upgrade the Department's current Offender Tracking system to an Offender Management System using Inmate Management Funds. The upgrade will be from an old character based technology to newer and user-friendly client-server technology utilizing Windows with its graphical user interface.

[\$469,000 Ongoing]

Agency Request	0.00	0	672,000	0	672,000
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Governor's Recommendation	0.00	0	672,000	0	672,000
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3. Upgrade Data Lines & Server

Support Services

This request is to upgrade the Department's data lines and add a new server to provide necessary computer line speed and server processing. [\$57,200 Ongoing]

Agency Request	0.00	115,200	0	0	115,200
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Governor's Recommendation	0.00	115,200	0	0	115,200
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FY 2004 Total

Agency Request	95.50	19,777,400	956,300	2,130,800	22,864,500
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Governor's Recommendation	87.00	19,492,000	954,500	2,122,500	22,569,000
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Agency Request

Change from Original App	15.00	2,755,800	742,800	64,100	3,562,700
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% Change from Original App	18.6%	16.2%	347.9%	3.1%	18.5%
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Governor's Recommendation

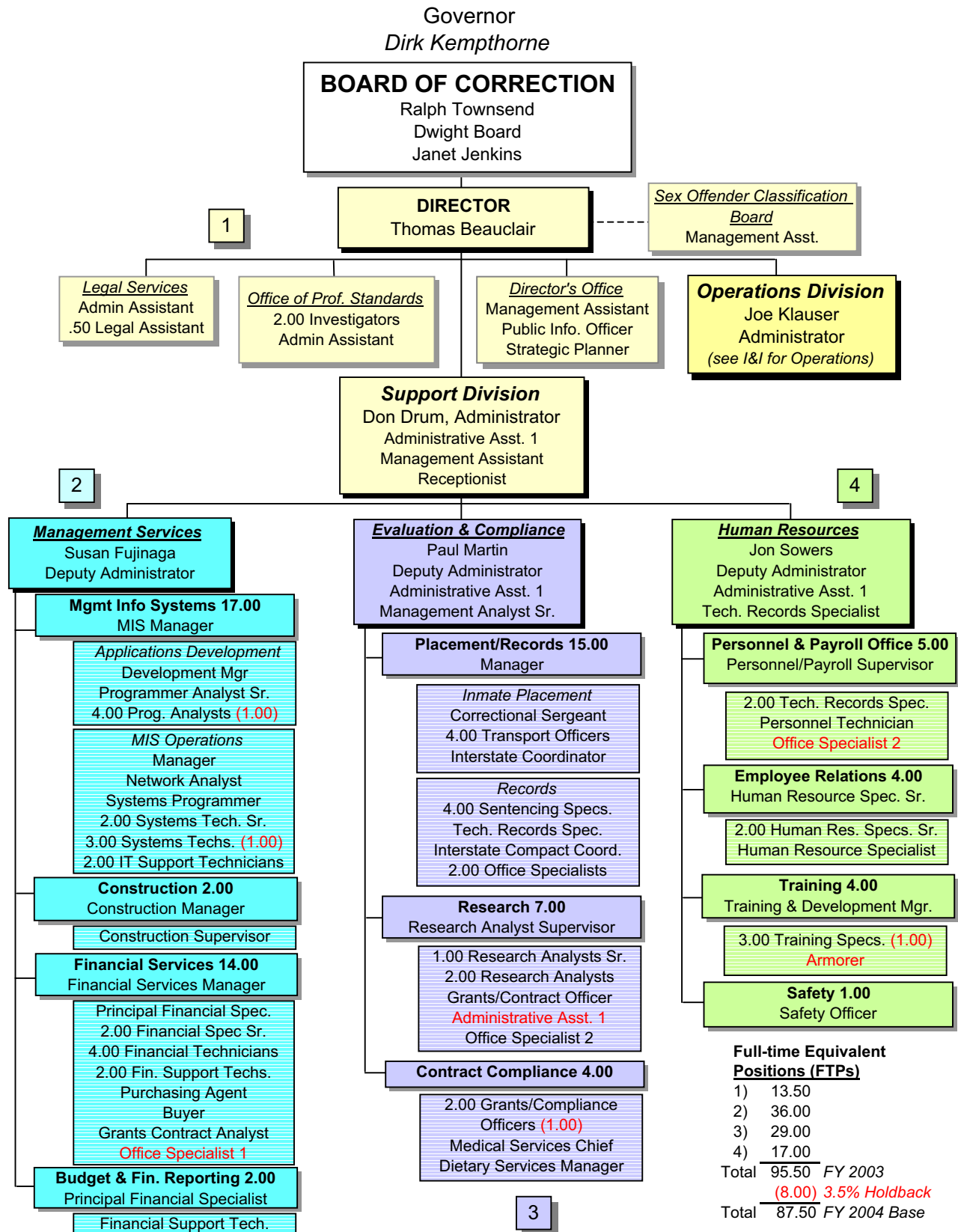
Change from Original App	6.50	2,470,400	741,000	55,800	3,267,200
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% Change from Original App	8.1%	14.5%	347.1%	2.7%	16.9%
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Support Division Issues & Information

Analyst: Holland-Smith

Organizational Chart - FY 2003 Original Appropriation



Support Division Issues & Information

Analyst: Holland-Smith

MEDICAL CONTRACT DETAILS - FY 2003

Facility	Safe Operating Capacity	Contractual Capacity	July- Sept Daily Rate	Extended Costs	Oct- June Daily Rate	Extended Costs	Total Projected Costs
ISCI	1338	1275	\$7.55	\$878,395	\$7.89	\$2,753,746	\$3,632,141
ICI-O	509	500	\$5.03	\$229,494	\$5.26	719,463	948,957
NICI	369	279	\$5.19	\$132,131	\$5.42	414,230	546,361
SICI	659	560	\$6.01	\$307,111	\$6.28	962,793	1,269,904
IMSI	552	600	\$8.00	\$438,000	\$8.36	1,373,130	1,811,130
SAWC	125	112	\$4.87	\$49,771	\$5.09	156,033	205,804
PWCC	279	276	\$12.60	\$317,331	\$13.17	994,833	1,312,164
	3831	3602		\$2,352,233		\$7,374,228	\$9,726,461
CWC Nampa	84	84	\$0.53	\$4,062	\$0.55	\$12,736	\$16,798
CWC E Boise	72	72	\$0.53	3,482	\$0.55	10,917	14,399
CWC Twin Falls	81	81	\$0.53	3,917	\$0.55	12,281	16,198
CWC Idaho Falls	84	77	\$0.53	3,724	\$0.55	11,675	15,399
	321	314		\$15,185		\$47,609	\$62,794
1) Base Contract	4152	3916		\$2,367,418		\$7,421,837	\$9,789,255
2) Base Contract Adjustments:							
SBWCC	120	123	\$10.54	\$307,342	\$11.34	\$165,982	\$473,324
Idaho Corr. Center	1272	1270	\$0.50	69,979	\$0.52	161,249	231,228
County Jails*	300	300	\$0.50	0	\$0.52	38,090	38,090
							\$742,642
<i>*extended costs for County Jails (July-Sept) included in Idaho Corr. Center totals.</i>							
3) Excess Over Base Contract - Difference between Safe Operating Capacity & Contractual Capacity		236	\$6.63	\$156,242	\$6.93	\$397,422	\$553,663
4) Contract Amendments:							
a) SAWC upgrade CNS position with a registered nurse (Amendment 2)							\$11,232
b) Increase Provider time at Community Work Centers (Amendment 3)							20,901
c) PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3)							20,900
d) East Boise CWC high unemployment in first 120 days of expansion (Amendment 3)							8,820
							\$61,853
5) Payment Adjustments:							
a) Offender evaluations							\$5,884
b) Contractor refunds							(32,877)
							(\$26,993)
6) Total FY 2003 Contract Agreements							\$11,120,420
Additional Services at ICC, SAWC Tents, Modular Units							144,500
FY 2003 Funding Requirements							\$11,264,920
7) Funding Request							
FY 2003 Original Appropriation							\$10,887,100
Supplemental 1. Medical Contract Increases							306,900
Supplemental 2. Beds at ICC, SAWC Tents, Modular Units							144,500
FY 2003 Total Funding Request							\$11,338,500

Support Division Issues & Information

Analyst: Holland-Smith

MEDICAL CONTRACT DETAILS - FY 2004

Facility	Safe Operating Capacity	Contractual Capacity	July- Sept Daily Rate	Extended Costs	Oct- June Daily Rate	Extended Costs	Total Projected Costs
ISCI	1338	1275	\$7.89	\$917,915	\$8.25	\$2,877,664	\$3,795,579
ICI-O	509	500	\$5.26	\$239,821	\$5.50	751,839	991,660
NICI	369	279	\$5.42	\$138,077	\$5.66	432,871	570,948
SICI	659	560	\$6.28	\$320,931	\$6.56	1,006,119	1,327,050
IMSI	552	600	\$8.36	\$457,710	\$8.74	1,434,921	1,892,631
SAWC	125	112	\$5.09	\$52,011	\$5.32	163,055	215,066
PWCC	279	276	\$13.17	\$331,611	\$13.76	1,039,601	1,371,212
	3831	3602		\$2,458,076		\$7,706,070	\$10,164,146
CWC Nampa	84	84	\$0.55	\$4,245	\$0.57	\$13,309	\$17,554
CWC E Boise	72	72	\$0.55	3,639	\$0.57	11,408	15,047
CWC Twin Falls	81	81	\$0.55	4,094	\$0.57	12,834	16,928
CWC Idaho Falls	84	77	\$0.55	3,892	\$0.57	12,200	16,092
	321	314		\$15,870		\$49,751	\$65,621
1) Base Contract	4152	3916		\$2,473,946		\$7,755,821	\$10,229,767
2) Base Contract Adjustments:							
SBWCC	120	123	\$11.39	\$331,963	\$12.75	\$185,558	\$517,521
Idaho Corr. Center	1272	1270	\$0.52	80,569	\$0.54	167,699	248,267
County Jails	300	300	\$0.52	19,032	\$0.54	39,614	58,646
							\$824,434
3) Excess Over Base Contract - Difference between Safe Operating Capacity & Contractual Capacity							
		236	\$6.93	\$199,529	\$7.24	\$415,200	\$614,728
Idaho Corr. Center		264	\$0.55	17,714	\$0.57	\$36,871	\$54,586
SICI Modularity		70	\$6.93	59,182	\$7.24	123,152	182,335
SAWC Tents		75	\$6.93	63,410	\$7.24	49,956	113,366
SICI Annex		100			\$7.24	175,932	175,932
							\$1,140,946
4) Contract Amendments:							
a) SAWC upgrade CNS position with a registered nurse (Amendment 2)							\$11,700
b) Increase Provider time at Community Work Centers (Amendment 3)							\$24,500
c) PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3)							29,100
d) Proposal to add staff at SICI for 170 offenders above daily rate.							196,900
e) Proposal to add staff at SAWC for additional offenders above daily rate.							35,600
							\$297,800
5) Total FY 2004 Contract Proposals							\$12,492,947
6) Funding Request							
FY 2003 Original Appropriation							\$10,887,100
Supplemental 1. Medical Contract Increases							306,900
Supplemental 2. Beds at ICC, SAWC Tents, Modular Units							144,500
Remove One-time Funding							(8,800)
Non-Standard Adjustment - Contractual Inflationary Increase							521,400
Enhancement 1. Full -Year Funding for Expansion							401,400
FY 2004 Total Funding Request							<u>\$12,252,500</u>